

# **FY07 SOMERVILLE BUDGET HEARINGS**

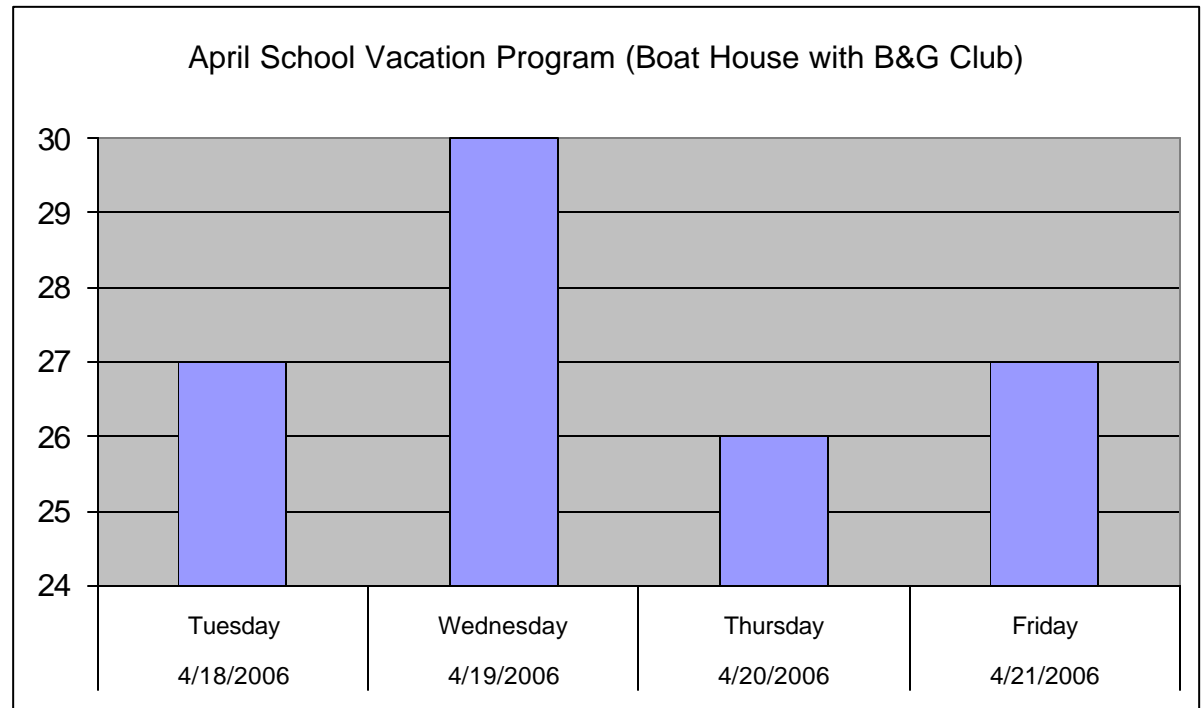
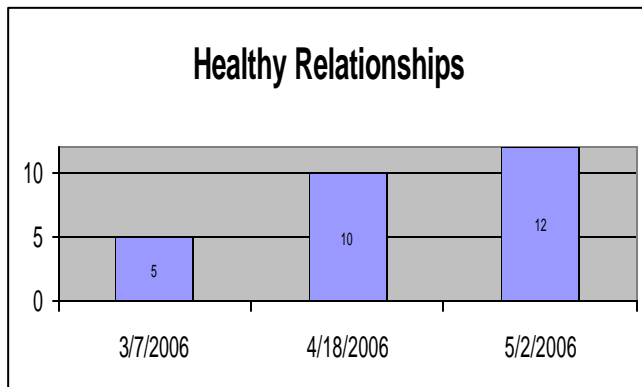
## **Department of Recreation and Youth**

Harry Marchetti,  
Recreation Superintendent

## 1. Recreation/ Youth – FY06 Accomplishments & Initiatives

### Increased recreation and youth programming opportunities:

- Implemented new April school vacation programming at the Boat House and a swim program at Kennedy.
- Increased collaboration with departments and groups including The Boys and Girls Club, Shape Up Somerville, the Arts Council, the Family Center, the School Department, and the Mystic Learning Center.



## 2. Recreation/ Youth – FY06 Accomplishments & Initiatives

## Improved department performance by using more effective management tools and demanding accountability

- Implemented standardized timesheets across department.
- Standardized process for tracking program attendance.
- Updated Department Organization to include area at Youth Department for Department Superintendent.

Weekly TimeSheet Recreation Department					
Name:		Day and Date:			
Program/ Activity Start Time	Program/ Activity (Please list separately prep-time/meetings/ programming/ etc.)	Program/ Activity End Time	# of Participants (if applicable)	Total Regular Hours	Total Differential Hours
TOTAL:	XXX	XXX	0	0	0

Signature: \_\_\_\_\_

### 3. Recreation/ Youth – FY06 Accomplishments & Initiatives

#### **Helped make Somerville an exceptional place to live, work, and play :**

- Created a new summer program called “Somertime” to begin in July of 2006.
- Organized a new summer calendar to enhance participation.

#### **Somertime!** JULY 10-AUGUST 18 – 8:30a-4:30p (8 hours daily)

- Six one-week sessions
- Arts & Crafts Daily
- Chose any number of weeks
- Camp T-Shirts
- Full-Time Registered Nurse on duty
- Sports and Games Daily
- Breakfast, Lunch and afternoon ice cream snack
- Low child/counselor ratio
- DJ & Pizza Parties
- Fun Weekly Themes
- Fantastic Field Trips
- Karaoke with friends and prizes
- \$100 per child per week, all-inclusive

Location: West Somerville Neighborhood School

## 4. Recreation/ Youth – FY06 Accomplishments & Initiatives

### **Worked closely with the Recreation and Youth Commission to enable:**

- The passage of an updated and comprehensive mission statement.
- The passage of a non-resident fee for Recreation programming in the City.

The Somerville Recreation/Youth Department strives to provide a year round broad based range of active and passive programs and events. We are committed to offering affordable and accessible quality recreational programming that is aimed at embracing diversity, while anticipating and adapting to the changing needs of all segments of the community.

Non-residents should pay an additional fee of \$10 on each program with fees between \$1-\$50 and \$15 on each program with fees over \$50. Once the new fees are established using this standard, the Department should advertise a resident “discount” rather than a non-resident “fee.”

## 5. Recreation/ Youth – FY07 Goals

Begin conducting surveys to evaluate the satisfaction level of participants.



### SOMERVILLE RECREATION PROGRAMMING SURVEY

Please Mail, Drop off at Somerville Recreation Department, 19 Walnut Street, or  
Fax to 617-625-1023

What type of programming would you like to see in future department programming?  
(Please mark appropriate category)

Youth Programs: \_\_\_\_\_ Dance \_\_\_\_\_ Music \_\_\_\_\_ Art \_\_\_\_\_ Enrichment \_\_\_\_\_  
Sports/Games \_\_\_\_\_ After School \_\_\_\_\_ Health/Exercise \_\_\_\_\_ Other (please specify) \_\_\_\_\_

Comments: \_\_\_\_\_  
\_\_\_\_\_

Adult

Programs: \_\_\_\_\_ Dance \_\_\_\_\_ Music \_\_\_\_\_ Art \_\_\_\_\_ Enrichment \_\_\_\_\_  
Sports Leagues \_\_\_\_\_ Trips \_\_\_\_\_ Health/Exercise \_\_\_\_\_ Other \_\_\_\_\_ (please specify) \_\_\_\_\_

Comments: \_\_\_\_\_  
\_\_\_\_\_

Teen

Programs: \_\_\_\_\_ Dance \_\_\_\_\_ Music \_\_\_\_\_ Art \_\_\_\_\_ Enrichment \_\_\_\_\_ Sports/Games \_\_\_\_\_  
\_\_\_\_\_ After School \_\_\_\_\_ Health/Exercise \_\_\_\_\_ Other \_\_\_\_\_ (Please Specify) \_\_\_\_\_

Comments: \_\_\_\_\_  
\_\_\_\_\_

1. Please rank, in order, the types of publicity that are most likely to make you aware of  
Recreation Programs:

\_\_\_\_\_ Newspaper \_\_\_\_\_ Word of Mouth \_\_\_\_\_ School Flyers \_\_\_\_\_  
Web Site \_\_\_\_\_ Cable TV \_\_\_\_\_ Program Guide \_\_\_\_\_

Other (Please  
Specify) \_\_\_\_\_  
\_\_\_\_\_

2. How many Somerville Recreation Programs do you and/or your family sign up for annually?  
\_\_\_\_\_ None \_\_\_\_\_ 1-5 \_\_\_\_\_ 6-10 \_\_\_\_\_ More than 10 \_\_\_\_\_

3. How can we better serve your Recreation Programming needs?  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

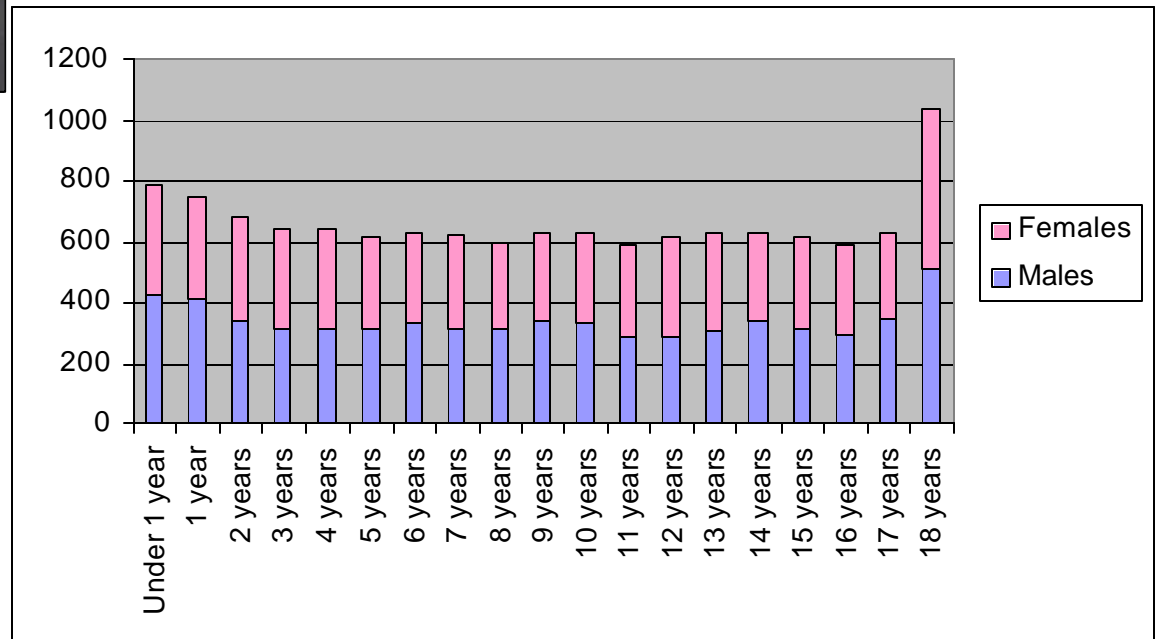


## 6. Recreation/ Youth – FY07 Goals

Collect geographic data on participants to determine diversity of participation.



**Census Data – Sex by Age under 18 Years Old**



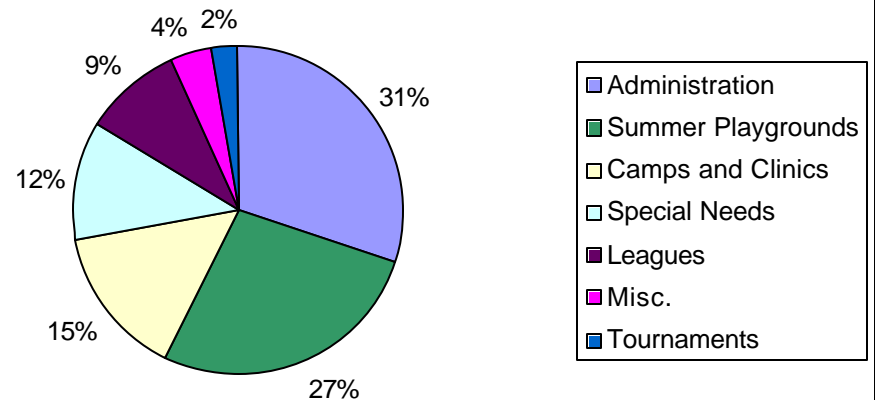
## 7. Recreation/ Youth – FY07 Goals

Develop cost effectiveness plan for all programming to better utilize personnel, facilities and resources.



Program	Subsidy per Participant Hour	Number of Participants
Boys Baseball Camp	\$ (1.76)	39
Boys Basketball Camp	\$ 0.20	56
Softball Clinic	\$ 0.82	21
Stickball Tournament	\$ 1.31	50
Youth Quilt VIII	\$ 1.62	30
Soccer Camp I	\$ 1.77	41
Family Fun Day	\$ 1.77	125
Soccer Camp II	\$ 1.80	49
All Out Hoopster Camp	\$ 2.27	35

**Spending by Type for Summer FY06**





## 8. Recreation/ Youth – FY07 Budget Proposals

### **SIGNIFICANT CHANGES FROM FY06 (ESTIMATED ACTUAL) TO FY07 (RECOMMENDED):**

1. Increase of \$7500 in Salaries & Wages Temporary to cover costs of increased programming, specifically for Summer 2006.